

| | | | | | |
|-----------------|-----|----------------------|----|-----------------|----------|
| FUND GENERAL | 110 | DEPARTMENT POLICE | 72 | DIVISION ALL | ACTIVITY |
|-----------------|-----|----------------------|----|-----------------|----------|

POLICE DEPARTMENT SUMMARY PAGE

| <u>Account Classification</u> | <u>Actual 1980</u> | <u>Budget 1981</u> | <u>Budget 1982</u> |
|-------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$ 8,335,619 | \$ 9,548,563 | \$11,331,391 |
| Contractual Services | 1,336,851 | 1,992,800 | 1,887,921 |
| Commodities | 338,135 | 382,699 | 417,612 |
| Capital Outlay | 32,227 | 86,840 | 130,690 |
| Contributions | 73,416 | 6,000 | 382,998 |
| General Fund Contribution | \$10,116,248 | \$12,016,902 | \$14,150,612 |

| <u>Division</u> | <u>Actual 1980</u> | <u>Budget 1981</u> | <u>Budget 1982</u> |
|----------------------------|------------------------|------------------------|------------------------|
| Operations | \$ 5,767,413 | \$ 6,742,754 | \$ 7,771,189 |
| Special Services | 978,049 | 1,004,747 | 1,652,190 |
| Staff and Support Services | 3,245,722 | 4,125,259 | 4,570,012 |
| Air Section | 125,064 | 144,142 | 157,221 |
| General Fund Contribution | \$10,116,248 | \$12,016,902 | \$14,150,612 |

| FUND | 110 | DEPARTMENT POLICE | 72 | DIVISION OPERATIONS | 640 | ACTIVITY | 50000 |
|--|-----|----------------------|----|------------------------|----------------|----------------|-------|
| GENERAL | | | | | | | |
| BUDGET COMMENTS | | | | | | | |
| The 1982 budget for this division shows an increase of \$1,028,435 or 15.3% over the 1981 budget of \$6,742,754. Significant changes from 1981 are as follows: | | | | | | | |
| Personal Services have increased \$691,711 or 10.5% due to the salary improvement, merit increases, 27th pay period, and the net increase of four positions (excluding the 29 positions in the motorcycle program). Eighteen positions presently funded by federal funds will be funded locally beginning October 1, 1982. | | | | | | | |
| The Travel account (230) has been increased by \$500 due to travel to conduct criminal investigations. | | | | | | | |
| The Commodity accounts show a decrease of \$8,571 or 9.7% with the major decrease in account 320 due to transferring commissioned personnel to other divisions. | | | | | | | |
| The following Capital Outlay equipment is budgeted for 1982: office equipment - \$4,800 for various equipment and furniture; three patrol vehicles - \$21,600; three mobile radios - \$4,500; three portable radios - \$4,600; shotguns and racks - \$550; and \$2,700 for three visibars and sirens. | | | | | | | |
| An amount of \$376,998 is budgeted as the City's contribution to the Police Motorcycle Grant. This \$376,998 pays for 50% of the salaries and employee benefits for the 29 employees in this grant. | | | | | | | |
| ACCOUNT CLASSIFICATION | | | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 | |
| PERSONAL SERVICES | | | | | | | |
| 110 Salaries & Wages | | | | \$5,672,240 | \$6,579,920 | \$7,271,631 | |
| TOTAL PERSONAL SERVICES | | | | \$5,672,240 | \$6,579,920 | \$7,271,631 | |
| CONTRACTUAL SERVICES | | | | | | | |
| 210 Utilities | | | | \$ -- | \$ -- | \$ -- | |
| 220 Communications | | | | -- | -- | -- | |
| 230 Transportation | | | | 7,253 | 3,500 | 4,000 | |
| 240 Advertising | | | | -- | -- | -- | |
| 250 Insurance | | | | -- | -- | -- | |
| 260 Dues and Subscriptions | | | | -- | -- | -- | |
| 270 Professional Services | | | | -- | -- | -- | |
| 295 Other Contractual Services | | | | -- | -- | -- | |
| TOTAL CONTRACTUAL SERVICES | | | | \$ 7,253 | \$ 3,500 | \$ 4,000 | |
| COMMODITIES | | | | | | | |
| 310 Office Supplies | | | | \$ 346 | \$ 475 | \$ 575 | |
| 320 Clothing and Linen | | | | 75,767 | 86,237 | 77,566 | |
| 330 Food, Drugs & Chemicals | | | | -- | -- | -- | |
| 340 Opr. Supplies - Buildings & Improvements | | | | -- | -- | -- | |
| 350 Repair Parts - Buildings & Improvements | | | | -- | -- | -- | |
| 360 Operating Supplies - Equipment | | | | 118 | 1,154 | 1,154 | |
| 370 Repair Parts - Equipment | | | | 5 | 115 | 115 | |
| 390 Minor Apparatus and Tools | | | | 72 | 400 | 400 | |
| TOTAL COMMODITIES | | | | \$ 76,308 | \$ 88,381 | \$ 79,810 | |
| CAPITAL OUTLAY | | | | | | | |

| | | | | | | | |
|--|----------------|----------------|----------------|-----------------------------|----------------|----------------|-------|
| FUND | 110 | DEPARTMENT | 72 | DIVISION | 640 | ACTIVITY | 50000 |
| GENERAL | | POLICE | | OPERATIONS | | | |
| WORK PROGRAM | | | | | | | |
| The Operations Division utilizing "Team Policing" has combined most of the line (Patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets, enforcing laws, and providing all special helping services to citizens within the community. The City is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specialization. Therefore, members of the Division investigate offenses, secure warrants and assist in the prosecution of both adult and juvenile offenders. | | | | | | | |
| The six team areas in the City are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast) | | | | | | | |
| Effective October 1, 1982, the City will begin funding locally eighteen positions (1 Police Captain, 16 Traffic Safety Officers, and 1 Clerk II) which previously had been funded by federal funds. | | | | | | | |
| The 29 positions for the motorcycle program which began October 1, 1981, are funded 50% by traffic violation revenues and 50% by federal funds. | | | | | | | |
| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 | |
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | | |
| Police Deputy Chief | 1 | 1 | 1 | 735 | \$ 35,472 | \$ 32,349 | |
| Police Major | 2 | 2 | 2 | 731 | 52,595 | 59,359 | |
| Police Captain | 7 | 10 | 7 | 729 | 242,708 | 168,330 | |
| Police Lieutenant | 39 | 38 | 38 | 727 | 839,791 | 925,704 | |
| Police Detective | 47 | 42 | 31 | 723 | 780,302 | 634,644 | |
| Police Master Patrol Officer I | 12 | 12 | 12 | 723 | 222,438 | 245,497 | |
| Police Officer | 215 | 232 | 233 | 722 | 3,733,767 | 4,177,396 | |
| Traffic Safety Officer | 0 | 0 | 16 | 621 | -- | 62,062 | |
| Service Officer | 1 | 1 | 1 | 620 | 15,389 | 16,928 | |
| Secretary | 1 | 1 | 1 | 618/19 | 13,960 | 16,031 | |
| Parking Control Checker | 12 | 12 | 12 | 615 | 128,628 | 140,766 | |
| Clerk II | 1 | 1 | 2 | 615 | 12,107 | 16,390 | |
| Typist Clerk | 5 | 5 | 5 | 614 | 52,154 | 57,072 | |
| Motor Cycle Program * | 0 | 0 | 29 | -- | -- | -- | |
| Subtotal | 343 | 357 | 390 | | \$6,129,311 | \$6,552,528 | |
| Add: Overtime | | | | | 186,186 | 204,805 | |
| Longevity | | | | | 46,321 | 43,566 | |
| Education | | | | | 130,014 | 122,603 | |
| Shift Differential | | | | | 88,088 | 96,512 | |
| 27th Pay Period | | | | | -- | 251,617 | |
| TOTAL | | | | | \$6,579,920 | \$7,271,631 | |
| Full-Time Equivalent | 343 | 357 | 390 | | | | |
| *The Motorcycle Program (Selective Traffic Enforcement Expansion) contains the follow- ing 29 positions: 1 Police Major, 2 Police Lieutenants, 21 Police Officers, and 5 Traffic Safety Officers. | | | | | | | |

| FUND | 110 | DEPARTMENT | 72 | DIVISION | 560 | ACTIVITY | 50000 |
|---|---------|------------|----|------------------|----------------|----------------|-------|
| | GENERAL | POLICE | | SPECIAL SERVICES | | | |
| BUDGET COMMENTS | | | | | | | |
| <p>The 1982 budget for this division shows an increase of \$647,443 or 64.4% over the 1981 budget of \$1,004,747. Significant changes from 1981 are as follows:</p> <p>Personal Services have increased \$597,920 or 64.9% due to the salary improvement, merit increases, 27th pay period, and the transferring of 21 positions to this division from the other two Police divisions.</p> <p>The Contractual Services accounts have increased \$866. An additional \$2,500 has been budgeted for undercover monies for the Narcotic and Vice Sections; and advertising monies have been deleted.</p> <p>The Commodity accounts show an increase of \$13,545. Account 330 for laboratory supplies reflects an increase of \$8,800 for such items as film, chemicals; and other expendable items necessary to operate a laboratory.</p> <p>The following Capital Outlay items are budgeted: In account 440, the following office equipment is budgeted: 5 chairs-\$1,250, one desk and credenza - \$895, and one typewriter - \$805. In account 460 an amount of \$36,000 is budgeted for an infra-red spectrophotometer to replace a spectrophotometer which was purchased in 1970.</p> | | | | | | | |
| ACCOUNT CLASSIFICATION | | | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 | |
| PERSONAL SERVICES | | | | | | | |
| 110 Salaries & Wages | | | | \$ 901,915 | \$ 921,963 | \$1,519,883 | |
| TOTAL PERSONAL SERVICES | | | | \$ 901,915 | \$ 921,963 | \$1,519,883 | |
| CONTRACTUAL SERVICES | | | | | | | |
| 210 Utilities | | | | \$ -- | \$ -- | \$ -- | |
| 220 Communications | | | | -- | -- | -- | |
| 230 Transportation | | | | -- | -- | -- | |
| 240 Advertising | | | | -- | 1,500 | -- | |
| 250 Insurance | | | | -- | -- | -- | |
| 260 Dues and Subscriptions | | | | 673 | 1,246 | 1,112 | |
| 270 Professional Services | | | | 24,000 | 25,500 | 28,000 | |
| 295 Other Contractual Services | | | | -- | -- | -- | |
| TOTAL CONTRACTUAL SERVICES | | | | \$ 24,678 | \$ 28,246 | \$ 29,112 | |
| COMMODITIES | | | | | | | |
| 310 Office Supplies | | | | \$ -- | \$ -- | \$ -- | |
| 320 Clothing and Linen | | | | 8,197 | 8,375 | 12,925 | |
| 330 Food, Drugs & Chemicals | | | | 35,704 | 34,200 | 43,000 | |
| 340 Opr. Supplies - Buildings & Improvements | | | | -- | -- | -- | |
| 350 Repair Parts - Buildings & Improvements | | | | 21 | -- | -- | |
| 360 Operating Supplies - Equipment | | | | 2,332 | 4,425 | 4,620 | |
| 370 Repair Parts - Equipment | | | | 2,443 | 3,400 | 3,400 | |
| 390 Minor Apparatus and Tools | | | | 89 | 300 | 300 | |
| TOTAL COMMODITIES | | | | \$ 48,786 | \$ 50,700 | \$ 64,245 | |
| CAPITAL OUTLAY | | | | | | | |

| | | | | | | | |
|---|----------------|----------------|----------------|-----------------------------|-----------|-------------|-------|
| FUND | 110 | DEPARTMENT | 72 | DIVISION | 560 | ACTIVITY | 50000 |
| GENERAL | | POLICE | | SPECIAL SERVICES | | | |
| WORK PROGRAM | | | | | | | |
| The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records. | | | | | | | |
| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET | BUDGET | |
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | 1981 | 1982 | |
| Police Deputy Chief | 1 | 1 | 1 | 735 | \$ 29,347 | \$ 34,095 | |
| Police Captain | 3 | 3 | 4 | 729 | 73,561 | 108,888 | |
| Police Lieutenant | 4 | 4 | 6 | 727 | 89,159 | 147,111 | |
| Police Examiner | 4 | 4 | 4 | 726 | 85,820 | 95,510 | |
| Police Chemist (Civilian) | 2 | 2 | 2 | 626 | 37,036 | 43,748 | |
| Police Investigator | 7 | 7 | 7 | 723 | 130,290 | 143,320 | |
| Police Detective | 16 | 14 | 27 | 723 | 252,404 | 552,803 | |
| Police Officer | 1 | 1 | 5 | 722 | 17,696 | 89,341 | |
| Property Clerk | 1 | 1 | 1 | 621 | 16,168 | 17,785 | |
| Service Officer | 4 | 4 | 4 | 620 | 60,128 | 63,810 | |
| Photographer | 1 | 1 | 1 | 619 | 14,654 | 16,119 | |
| Secretary | 1 | 1 | 1 | 618/19 | 14,654 | 16,119 | |
| Photo Technician II | 0 | 1 | 1 | 617 | 12,761 | 14,637 | |
| Photo Technician I | 3 | 2 | 2 | 615 | 24,214 | 24,325 | |
| Clerk II | 1 | 1 | 1 | 615 | 12,107 | 13,318 | |
| Typist Clerk | 0 | 1 | 2 | 614 | 10,023 | 24,164 | |
| Clerk I | 1 | 0 | 0 | -- | -- | -- | |
| Subtotal | 50 | 48 | 69 | | \$880,022 | \$1,405,093 | |
| Add: Longevity | | | | | 13,292 | 19,458 | |
| Education | | | | | 18,249 | 26,456 | |
| Shift Differential | | | | | 10,400 | 15,080 | |
| 27th Pay Period | | | | | -- | 53,796 | |
| TOTAL | | | | | \$921,963 | \$1,519,883 | |
| Full-Time Equivalent | 50 | 48 | 69 | | | | |

| | | | | | | | |
|---------|-----|----------------------|----|---|-----|----------|-------|
| FUND | 110 | DEPARTMENT POLICE | 72 | DIVISION STAFF AND SUPPORT SERVICES | 600 | ACTIVITY | 50000 |
| GENERAL | | | | | | | |

BUDGET COMMENTS

The 1982 budget for this division shows an increase of \$444,753 or 10.8% over the 1981 budget of \$4,125,259. Significant changes from 1981 are as follows:

Personal Services have increased \$482,768 or 24.6% due to the salary improvement, the 27th pay period, six new Warrant Officer I positions, and the transfer of three Police Captain positions to this division from Police Operations.

Contractual Services accounts show a decrease of \$106,345. Communications costs have increased by \$19,193 while medical costs for City prisoners have remained the same as in 1981. Account 295 contains the following items totaling \$1,725,144: data processing charges--\$431,974; Official Motor Pool vehicle rental, including three new patrol vehicles effective June 1, 1982--\$1,168,170; and prisoner housing at the Sedgwick County facility--\$125,000.

The Commodity accounts show an increase of \$27,689 with the major increases in the office supplies account and the clothing account.

The following Capital Outlay items are budgeted: Account 440--5 typewriters, 3 dictating machines, 1 desk, 1 file cabinet and 9 chairs. Account 450--3 vehicles for the 6 new Warrant Officers. Account 460--3 vehicle radios at \$4,500 for the new Warrant Officers; and \$14,000 to replace a 20-year old communications repeater transmitter. Account 470: training films - \$1,900, 8 revolvers - \$1,175; and 6 shotguns - \$900.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|-----------|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | | | |
| TOTAL PERSONAL SERVICES | | \$1,683,400 | \$1,964,638 | \$2,447,406 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | \$ 107 | \$ | -- | \$ |
| 220 Communications | 66,100 | | 72,672 | 91,865 |
| 230 Transportation | 1,203 | | 1,060 | -- |
| 240 Advertising | 13 | | -- | -- |
| 250 Insurance | 250 | | -- | -- |
| 260 Dues and Subscriptions | 2,749 | | 3,075 | 3,300 |
| 270 Professional Services | 19,529 | | 31,000 | 31,000 |
| 295 Other Contractual Services | 1,211,606 | | 1,849,847 | 1,725,144 |
| TOTAL CONTRACTUAL SERVICES | | \$1,301,557 | \$1,957,654 | \$1,851,309 |
| COMMODITIES | | | | |
| 310 Office Supplies | \$ 79,115 | \$ | 84,125 | \$ 95,000 |
| 320 Clothing and Linen | 33,596 | | 33,200 | 41,876 |
| 330 Food, Drugs & Chemicals | 360 | | 600 | 600 |
| 340 Opr. Supplies - Buildings & Improvements | 2,050 | | -- | -- |
| 350 Repair Parts - Buildings & Improvements | 2,423 | | 1,631 | 2,371 |
| 360 Operating Supplies - Equipment | 23,881 | | 28,700 | 31,570 |
| 370 Repair Parts - Equipment | 27,152 | | 36,175 | 40,693 |
| 390 Minor Apparatus and Tools | 827 | | 487 | 497 |
| TOTAL COMMODITIES | | \$ 169,404 | \$ 184,918 | \$ 212,607 |
| CAPITAL OUTLAY | | | | |

| FUND GENERAL | 110 | DEPARTMENT POLICE | 72 | DIVISION STAFF AND SUPPORT SERVICES | 600 | ACTIVITY 50000 |
|--|----------------|----------------------|----------------|---|----------------|-------------------|
| WORK PROGRAM | | | | | | |
| As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering data, planning and research, development evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Court; serving and processing traffic and criminal warrants for Municipal Court, providing a training facility for Police Officers, and developing and implementing community awareness and crime prevention programs. | | | | | | |
| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Police Chief | 1 | 1 | 1 | 739 | \$ 44,289 | \$ 48,718 |
| Police Deputy Chief | 1 | 1 | 1 | 735 | 30,800 | 34,954 |
| Police Major | 2 | 2 | 2 | 731 | 53,197 | 59,358 |
| Police Captain | 4 | 4 | 7 | 729 | 97,919 | 189,591 |
| Assistant to the Director | 0 | 1 | 1 | 629 | 24,341 | 26,775 |
| Police Counselor (civilian) | 0 | 1 | 1 | 629 | 24,341 | 26,775 |
| Assistant to the Police Chief | 1 | 0 | 0 | -- | -- | -- |
| Police Lieutenant | 17 | 18 | 18 | 727 | 394,050 | 435,857 |
| Police Programmer | 2 | 2 | 2 | 726 | 43,414 | 47,755 |
| Police Master Patrol Officer II | 3 | 3 | 3 | 724 | 57,782 | 64,630 |
| Warrant Officer II | 1 | 1 | 1 | 624 | 18,333 | 20,677 |
| Police Master Patrol Officer I | 3 | 3 | 3 | 723 | 55,134 | 61,423 |
| Police Detective | 1 | 1 | 1 | 723 | 18,613 | 20,474 |
| Police Officer | 2 | 2 | 3 | 722 | 34,095 | 54,100 |
| Emergency Service Dispatcher | 1 | 1 | 1 | 622 | 16,108 | 18,169 |
| Warrant Officer I | 7 | 9 | 15 | 622 | 152,085 | 254,569 |
| Assistant Range Master | 1 | 1 | 1 | 621 | 16,168 | 17,785 |
| Administrative Secretary | 1 | 1 | 1 | 620/21 | 16,168 | 17,785 |
| Account Clerk III | 0 | 2 | 2 | 621 | 31,138 | 35,569 |
| Service Officer | 8 | 8 | 8 | 620 | 113,485 | 122,418 |
| Printing Press Operator II | 1 | 1 | 1 | 620 | 15,389 | 16,928 |
| Account Clerk I | 2 | 0 | 0 | -- | -- | -- |
| Secretary | 1 | 1 | 1 | 618/19 | 14,520 | 16,119 |
| Data Control Clerk | 18 | 19 | 19 | 617 | 223,431 | 253,210 |
| Data Entry Operator I | 4 | 6 | 6 | 616 | 68,646 | 77,484 |
| Clerk II | 6 | 5 | 5 | 615 | 57,818 | 64,690 |
| Typist Clerk | 25 | 25 | 24 | 614 | 253,036 | 275,540 |
| Clerk I | 5 | 5 | 5 | 613 | 46,960 | 52,105 |
| Subtotal | 118 | 124 | 133 | | \$1,921,260 | \$2,313,458 |
| Add: Longevity | | | | | 24,948 | 27,570 |
| Education | | | | | 20,914 | 21,525 |
| Shift Differential | | | | | 20,592 | 23,296 |
| 27th Pay Period | | | | | -- | 87,828 |
| Less: Amount charged to-- | | | | | | |
| Official Motor Pool (1-Lt.) | | | | | (23,076) | (26,271) |
| TOTAL | | | | | \$1,964,638 | \$2,447,406 |
| Full-Time Equivalent | 118 | 124 | 133 | | | |

76

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|---------|-----|------------|----|------------------|-----|-------------|-------|
| FUND | 110 | DEPARTMENT | 72 | DIVISION | 601 | ACTIVITY | 50000 |
| GENERAL | | POLICE | | SPECIAL SERVICES | | AIR SECTION | |

BUDGET COMMENTS

The 1982 adopted budget for the Air Section (helicopter) has increased by \$13,079 or 9.1% over the 1981 budgeted amount of \$144,142.

Personal Services have increased \$10,429 or 12.7% mainly due to the salary improvement, the 27th pay period, and the budgeting of hazardous duty pay for the Helicopter Mechanic.

Contractual Services show a slight increase of \$100 due to budgeting for refuse collection service.

The Commodity accounts show an increase of \$2,250 or 3.8%. Account 360 remains the same at \$22,500. An amount of \$21,000 is budgeted for aviation gasoline based on 12,000 gallons (one flying hour uses twelve gallons) at \$1.75 per gallon. An amount of \$1,500 is budgeted for oil, grease, spark plugs, etc. Account 370 shows an increase of \$1,750 for various repair and replacement parts for the two helicopters.

Capital Outlay includes one microfiche reader for \$300 to streamline and update filing and shortage of parts and services manuals.

Sedgwick County will provide \$23,730 to partially offset the cost of operating the two Police helicopters. This amount is shown as a revenue to the General Fund.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$ 78,064 | \$ 82,042 | \$ 92,471 |
| TOTAL PERSONAL SERVICES | | \$ 78,064 | \$ 82,042 | \$ 92,471 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ -- | \$ -- | \$ -- |
| 220 Communications | | -- | -- | -- |
| 230 Transportation | | -- | -- | -- |
| 240 Advertising | | -- | -- | -- |
| 250 Insurance | | 2,910 | 3,000 | 3,000 |
| 260 Dues and Subscriptions | | 271 | 400 | 400 |
| 270 Professional Services | | 105 | -- | -- |
| 295 Other Contractual Services | | 77 | -- | 100 |
| TOTAL CONTRACTUAL SERVICES | | \$ 3,363 | \$ 3,400 | \$ 3,500 |
| COMMODITIES | | | | |
| 310 Office Supplies | | \$ -- | \$ -- | \$ -- |
| 320 Clothing and Linen | | 791 | 900 | 900 |
| 330 Food, Drugs & Chemicals | | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- | 200 |
| 350 Repair Parts - Buildings & Improvements | | -- | -- | 300 |
| 360 Operating Supplies - Equipment | | 10,759 | 22,500 | 22,500 |
| 370 Repair Parts - Equipment | | 31,316 | 34,800 | 36,550 |
| 390 Minor Apparatus and Tools | | 771 | 500 | 500 |
| TOTAL COMMODITIES | | \$ 43,637 | \$ 58,700 | \$ 60,950 |
| CAPITAL OUTLAY | | | | |

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|---------|-----|------------|----|------------------|-----|-------------|-------|
| FUND | 110 | DEPARTMENT | 72 | DIVISION | 601 | ACTIVITY | 50000 |
| GENERAL | | POLICE | | SPECIAL SERVICES | | AIR SECTION | |

WORK PROGRAM

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic-related matters. The department has two - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1982 or 500 flying hours each.

| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|----------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Police Lieutenant | 1 | 1 | 1 | 727 | \$22,289 | \$24,519 |
| Helicopter Mechanic | 1 | 1 | 1 | 624 | 18,797 | 20,677 |
| Police Officer | 2 | 2 | 2 | 722 | 33,564 | 36,753 |
| | — | — | — | | | |
| Subtotal | 4 | 4 | 4 | | \$74,650 | \$81,949 |
| Add: Longevity | | | | | 808 | 692 |
| Education | | | | | 1,944 | 828 |
| Hazardous Duty Pay | | | | | 3,600 | 4,800 |
| Shift Differential | | | | | 1,040 | 1,040 |
| 27th Pay Period | | | | | -- | 3,162 |
| TOTAL | | | | | \$82,042 | \$92,471 |
| Full-Time Equivalent | 4 | 4 | 4 | | | |

